



Departmental Quarterly Performance Report

Department Name: General Services Administration

Reporting Period:

2003

Second Quarter

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Increase customer satisfaction with service tickets and work order:

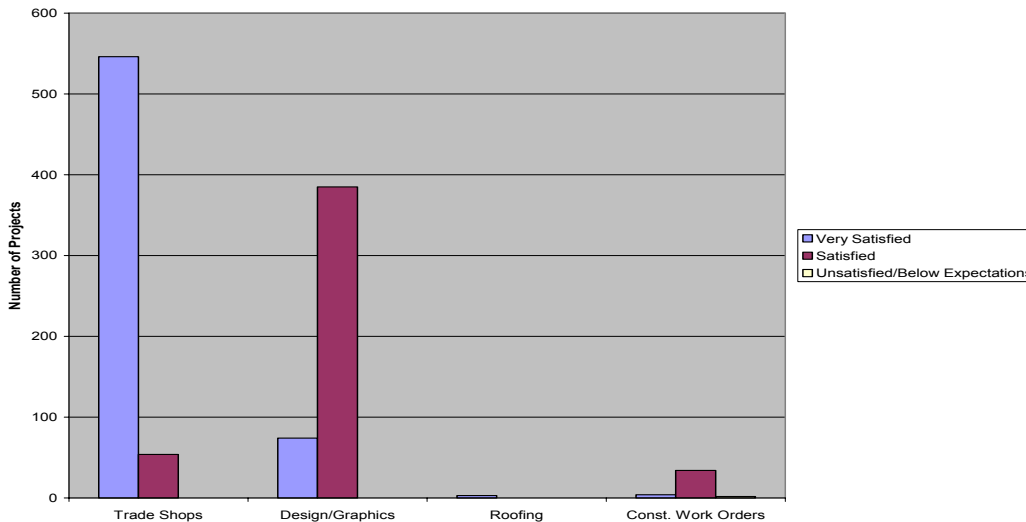
- A. Establish baseline for customer satisfaction with services rendered.
1. Monitor projects more closely and increase communication with customers
- CMRS continues to meet with all project managers and design supervisors to review status of each work assignment. Monthly meetings are held with User Agencies for status and funding update purposes.
2. Provide user with survey at the completion of each project and follow up to ensure that it is completed.

Survey results January 2003 – March 2003

	Very Satisfied	Satisfied	Unsatisfied/Below Expectations
Trade Shops	546	54	0
Design/Graphics	74	385	0
Roofing	3		
Const. Work Orders	4	34	2 *
Totals:	627	473	2

Percentage: 56.8% 43% .2%

- Contractor delayed a project and the other took too long.



- ☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Increase customer satisfaction with construction management services.

- A. Develop comprehensive schedules for all projects.
2. Utilize new project management system to develop schedules and track project progress. This will allow us to track on-time performance in subsequent years.
- CMRS staff is compiling individual project schedules on Microsoft Project 2000 for use in planning. Staff still meets with clients on a monthly basis for project status and updates.

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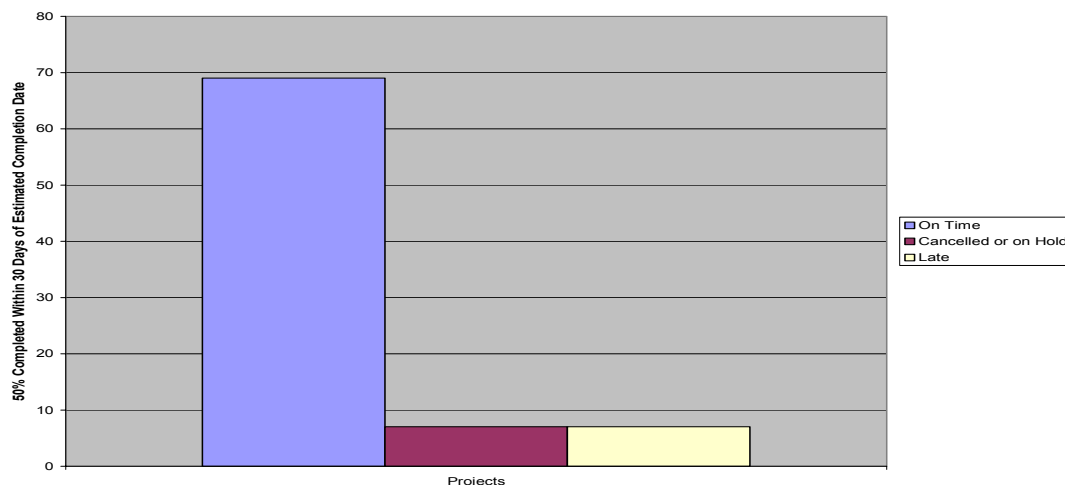
- B. Issue periodic progress reports for each phase of construction.
1. Implement new work order management system

CMRS issues monthly Executive Summary Status reports. The report tracks project status. CMRS has been moved up the list for implementation of the EAMS project, but to date we have not received an implementation time table.

- C. Complete at least 50% of the projects within 30 days of estimated completion date.
1. Issue quarterly progress reports for each construction project.

<u>On Time</u>	<u>Cancelled or on hold</u>	<u>Late</u>
69	7	7
83.2%	8.5%	8.5% **

**** Late: Due to delayed- approval from Budget and the Requesting Departments**



County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

Provide for the economic acquisition and timely delivery of office supplies to user departments.

- A. Reduce delivery time from six days to four days.
1. Utilize new "spot market" supply contract which consolidates eight separate contracts.

The "spot market" supply contracts are in place and the reduction in the delivery time of office supplies remains constant at 30%.

2. Utilize new "spot market" printer/copier contract.

Currently utilizing the new "spot market" printer/copier contract.

☐ Strategic Plan
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 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

Reduce maintenance expense through disposal of surplus County real property

- A. Sell or convey 80 properties this fiscal year through competitive bidding, private sale with adjoining owners or through the Infill Housing Initiative

During this quarter staff disposed of 84 properties though competitive bidding, private sale with adjoining owners, direct conveyance to municipalities or through the Infill Housing Initiative.

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<ol style="list-style-type: none"> Obtain blanket authorization to sell approximately 200 low value properties. Staff has conveyed 60 properties to various municipalities as authorized by the Resolution No. R-38-02. Put out Invitations to Bid on a regular basis making lots available for purchase for the construction of Infill Housing. In March, 2003 GSA closed on the sale of 19 lots put out to bid in Invitation to Bid No. 4. Also, Invitation to Bid No. 5 has been issued offering the sale of 30 lots to the high bidders. The bid due date is June 4, 2003 Convey properties to not-for-profits for the construction of Infill Housing. During this quarter staff conveyed 5 lots to various not-for-profit agencies. An agenda item has been submitted for the June, 2003 BCC meeting requesting authority to convey 46 lots to various not-for-profit agencies. Closing of these lots is expected to occur before the end of the fiscal year. Utilize the Internet for marketing. Staff continuously updates the Real Estate Website by posting its surplus property, Invitations to Bid for the Infill Housing Program, Solicitation of Interest for County property and County Real Property needs. 	
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Increase utilization of GSA managed parking facilities.</p> <p>A. Increase overall parking revenue by 3% over last year's revenues.</p> <ol style="list-style-type: none"> Implement measures in the Marketing & Revenue Enhancement Plan. Marketing Plan implementation continues. Revenues for this quarter are practically the same as this period last year. Sales of validation coupons have seemingly reached a plateau and would most likely come in spurts. 	<p><u> </u> <i>Strategic Plan</i> <u> x </u> <i>Business Plan</i> <u> </u> <i>Budgeted Priorities</i> <u> </u> <i>Customer Service</i> <u> </u> <i>Workforce Dev.</i> <u> </u> <i>ECC Project</i> <u> </u> <i>Audit Response</i> <u> </u> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Provide safe, quality neighborhoods</p> <p>A. Provide accessible County facilities that comply with ADA regulations.</p> <ol style="list-style-type: none"> Complete 16 barrier removal projects during the fiscal year. Five barrier removal projects were completed during the first 2 quarters of the fiscal year, 3 more are currently under construction. Review approximately 115 construction plans during the fiscal year to ensure that new construction does not create barriers and that renovations are conducted in the compliant manner. Plan reviews were completed for 65 construction projects during the first 2 quarters of the fiscal year. 	<p><u> </u> <i>Strategic Plan</i> <u> x </u> <i>Business Plan</i> <u> </u> <i>Budgeted Priorities</i> <u> </u> <i>Customer Service</i> <u> </u> <i>Workforce Dev.</i> <u> </u> <i>ECC Project</i> <u> </u> <i>Audit Response</i> <u> </u> <i>Other</i> _____ <i>(Describe)</i></p>

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<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Becoming a more efficient, effective and ethical government.</p> <p>A. Maintain the County's mobile equipment fleet in the most cost effective, safe, reliable, and efficient manner possible.</p> <p>1. Reduce light equipment maintenance work sent out to vendors by 15% over the previous fiscal year.</p> <p>Reduced light equipment repair work sent out to outside vendors by 10% from the prior quarter.</p> <p>B. Provide on-going technical training for mechanics and other production staff.</p> <p>1. Increase the number of technical training courses provided to divisional employees by 25% from the previous year.</p> <p>Achieved an 85% increase in technical training courses for the mechanics: training for the 1st half of FY 2002-03 including 242 employees in 13 different classes compared with training for the 1st half of FY 2001-02 which included 152 employees in 7 different classes.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><u>Review All Parking Operations:</u> Review parking operations and prepare a report on marketing and revenue initiatives.</p> <p>Implementing the following recommendations:</p> <ul style="list-style-type: none"> - preparing to do signage at the Cultural Center & 140 West Flagler garages - implemented some accounting procedures; others pending - preparing for the implementation of discount rooftop parking - improvements to 3 of 4 booths for Parking Lot Attendants completed; one booth lacks electrical power - coordinating (with Public Defender/State Attorney) the implementation of security measures at the Graham Building lot <p>Revenues from coupon sales have leveled off; totaled revenues at last year's level.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input checked="" type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p><u>Leasehold Analysis and Space Measurement Services:</u> Review of County managed leases to identify opportunities for savings relative to space measurement, common area maintenance, operating expenses, and other leasing issues.</p> <p>Of the approximate 20 spaces measured, only one space appeared to have a large enough discrepancy between the square footage in the lease and the square footage measured by the vendor. No additional space measurements are contemplated. It is staff's goal to make a final determination during this quarter on whether to pursue issuing an RFP to obtain a vendor to provide this service.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input checked="" type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>

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<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Subrogation Recoveries: Use of outside counsel to pursue subrogation recoveries above threshold/use of small claims court.</p> <p>Outside counsel: Claims value of cases assigned since April 2002 = \$500,559. Anticipated recoveries since April 2002 = \$497,730.</p> <p>Small claims: Claims value of cases pursued through small claims since April 2002 = \$293,223. Anticipated recoveries since April 2002 = \$162,993.</p> <p>It should be noted that in many cases, recoveries are received in the form of time payments and full value of recovery will be reflected over time.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input checked="" type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Return to Work: Implementation of Return to Work Program</p> <p>We are currently recruiting to fill this position.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input checked="" type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <u><i>Technology</i></u> <i>Fiscal Responsibility</i></p> <p>Veeder-Root Fuel Inventory System: Install the Veeder-Root automated fuel storage tank inventory control and reconciliation system at 29 County fuel sites.</p> <p>Phase 1: Completed the installation of the first phase of the Veeder-Root automated fuel tank inventory control system at 22 of the 29 fuel sites. Water & Sewer has committed to funding the capital cost of this system. GSA Fleet will continue to coordinate the installation/conversion of the eight Water & Sewer fuel sites to the Veeder-Root system.</p> <p>Phase 2: Completed the installation of the enhanced hardware and software for reconciliation capability at 22 of the 29 sites. Will continue installations at the remaining 7 sites. Upon completion of all phases, GSA Fleet will have centralized access to all fuel sites to manage fuel inventory. This system automatically detects fuel tank leaks and reconciles fuel inventories.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input checked="" type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Contaminated Oil Filtration System: Install specialized oil filtration technology on heavy equipment to reduce the frequency and cost of oil changes.</p> <p>Project is progressing: 13 trucks were retrofitted with the Puradyn oil filtration unit this past quarter and 53 new vehicles were received from the factory with the Puradyn equipment already installed. Currently, the departmental breakdown of the trucks retrofitted at our shops with the Puradyn system is: 75 Fire Department, 456 Solid Waste, and 1 MDTA. GSA will continue installations based on the type, age, and use of the equipment and will explore the implementation of Puradyn on trucks assigned to other departments. With MDTA's consent nine (9) additional units will be tested on transit mini-buses.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input checked="" type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>

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<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Energy Performance Contracting: Implementation of Energy and Water Saving Measures for County Facilities</p> <p>Projects continue at a wastewater treatment plant, the Fire Department, and the Police Department Headquarter Buildings. Another project has begun at ten libraries. A Work Order has been issued to start work at eleven GSA operated buildings. Recommendations are being reviewed for retrofits to the Downtown chilled water loop, the TKG Correctional Facility, an additional wastewater treatment plant, and several Miami International Airport buildings. Energy audits are being conducted at a number of fire stations, police stations, and facilities of the GSA and Solid Waste Departments.</p> <p>Savings for the Quarter: \$315,840 FY 2002-03 Savings: \$434,000</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input checked="" type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Divest of Surplus Lands: Review the inventory of County-owned surplus lands and divest these properties where practicable.</p> <p>Since November 14, 2002, GSA closed on the sale of 19 lots and the conveyance of 5 lots to various not-for-profit agencies through the Infill Housing Initiative generating \$119,516 in revenue. Also Invitation to Bid No. 5 has been issued offering the sale of 30 lots to the high bidders and Conveyance No. 5 has been submitted to the BCC requesting authority to convey 46 lots to various not-for-profit agencies. It is anticipated that these lots will be closed by August, 2003. Also, GSA conveyed approximately 60 surplus properties to various municipalities as authorized by Resolution No. R-38-02.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input checked="" type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <ul style="list-style-type: none"> Materials: Marketing of goods and services to all County Departments and to the municipalities within Miami Dade County. Materials: Expanding surplus marketing via the Internet. 	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u><i>Service</i></u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <ul style="list-style-type: none"> Materials – <ul style="list-style-type: none"> One employee sent to the U.S. Postal Forum in order to stay current with U.S. postal regulations One employee sent to training for variable data printing. Risk – Training received on the following topics: <ul style="list-style-type: none"> Hepatitis C (CEU Credit) Employee Orientation Supervisory Certification Program Blood Borne Pathogen Monthly Safety Talks Surveillance Seminar Prescription Management Medical Disability Management (CEU Credit) The Indispensable Assistant CMRS – <ul style="list-style-type: none"> 30 staff members attended a motivational seminar promoting more effective work habits and positive attitudes to get things accomplished. 	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input checked="" type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>

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<ul style="list-style-type: none"> ○ Computer training classes are being attended by staff to improve their PC knowledge ○ County Supervisory Certification Program • FUMD – <ul style="list-style-type: none"> ○ County Supervisory Certification Program 	
<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <ul style="list-style-type: none"> • Risk – <ul style="list-style-type: none"> ○ Customer Service & Communication ○ Dealing with Difficult Clients (CEU Credit) 	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input checked="" type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	783	742	686	56	675	68				

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

Administration: Building Plans Processor (ADA)

Risk: 3 - Liability Adjusters

CMRS: Manager, Project Management Section (recruitment closed)
Construction Manager 2
Construction Field Representative
Clerk 4
Administrative Officer 2
Buyer
2 - Carpenters
Plumber
2 - Refrigeration/AC Mechanics

Fleet: 3 - Heavy Duty Truck Mechanics – Interviews finalized and three candidates selected.
1 - Maintenance Repairer – Interviews to be set-up within the next couple of weeks.

FUMD: Physical Plant Manager
2 - Security Alarm Technician

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Power System Technician
2 - Real Estate Officers (1 acquisitions / 1 land sales)
2 - Security Supervisors

C. Turnover Issues

CMRS: Long term staff leaving due to the drop program will have an impact on productivity in the procurement and contract management areas. Overages were requested to fill the training void and staff is currently in the hiring process.

Fleet: Turnover of Fleet's skilled heavy mechanic classifications to other County departments continues but at a lower rate.

D. Skill/Hiring Issues

Risk: Specialized experience required in Workers' Compensation and Liability. Pool of qualified applicants is often small.

CMRS: It continues to be difficult to recruit qualified Construction Manager 2 staff due to issues with salary constraints. It has also been very difficult to hire qualified Refrigeration/AC mechanics; this too could be due to salary issues.

Fleet: Industry-wide shortage of qualified mechanics coupled with inadequate pay (in comparison to other County departments and private sector for corresponding classifications) has greatly affected Fleet's ability to hire and retain skilled mechanics. This is especially a problem with the heavy mechanic classifications to include Heavy Duty Truck and Construction Equipment Mechanics. Compensation is currently reviewing package submitted last year to both upgrade mechanics' base pay and provide supplemental bonus pay for ASE certifications.

FUMD: The following vacant positions have been a major challenge in hiring qualified individuals with the skills, knowledge, and abilities required for these positions due to the nominal starting salaries: Security Alarm Technician, Power System Technician, and Real Estate Officers. A more competitive salary would encourage more desirable people to apply, thereby creating a larger applicant pool.

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

Administration: Parking continues to retain 2 part-time positions that allow us maximum flexibility without overtime. Accounting will need a temp soon (for about two months) to transfer some data to a database that is being created.

Materials: Four part time positions: one filled, three vacant. Five temps (1 temp in the print shop, 1 temp on the moving crew, 1 temp in office supplies, 1 temp in the office supply warehouse office, and 1 temp graphic designer – considered as long term).

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Risk:	One seasonal/long term employee due to an employee being on maternity leave.
CMRS:	<ul style="list-style-type: none">- 5 Electrician - assisting the licensed journeyman with their daily tasks.- 4 Refrigeration/AC Mechanics - assisting the licensed journeyman with their daily tasks.- 2 Carpenters - assisting the licensed journeyman with their daily tasks.- Clerk 3 is located at the Shops to monitor invoices, the roofing documents and roof maintenance program and to aid the Secretary in assisting the 80 staff members stationed at that location.- Roofing System Project Manager also exists in the Project Management area, responsible for all roofing repairs, compiling bids and roof maintenance agreements. <p>As a general rule, temps are utilized in order to provide flexibility with fluctuating work loads.</p>
Fleet:	Fleet has one part-time County employee at the shops and one temporary, contracted clerical employee in its Administrative Office.
FUMD:	<ul style="list-style-type: none">- Office Support Specialist 3 at the Medical Examiner's Building - this position has provided clerical support at this location since December 02. The temp is being phased out.- Office Support Specialist 3 at the SPCC – this position has tracked service tickets at this location since October 02. A PATC has been requested in the 03-04 budget for this position.- Maintenance Mechanic at the Coral Gables Branch Court – this position was needed as a result of the County's acquisition of this building. The temp started in January 03.- Plumber at the Graham Building – this position was needed because the maintenance crew at this facility also services other GSA-managed buildings in the vicinity. Current plumbing workload necessitated the hiring of a plumber; if the workload continues at its current level, it may be necessary to add a County staff person. This person has been at this position since October 00.- Executive Secretary at the Real Estate Section – this position was needed to carry the workload created by a vacancy in the leasing unit. This person is responsible for all renewals of leases. This person has been at this position since December 02.- Clerk 4 at the FUMD Direction's Office – this position was needed to carry part of the workload created by a staff person on maternity leave. This person has been at this position since January 01.- Office Support Specialist 3 at the Medical Examiner's Building - this position was needed to carry part of the workload created by a critical vacancy. This person has been at this position since December 02.- Maintenance Supervisor at the North Dade Justice Center – this position was needed to carry part of the workload created by a critical vacancy. This person has been at this position since April 00.

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- Maintenance Mechanic** at the Joseph Caleb Center – this position was hired to perform critical maintenance work at this facility. The cost is offset by the voluntary freezing of another position. This person has been at this position since August 00.
- Maintenance Mechanic** at the Gerstein Justice Center – this position was needed to carry part of the workload created by a critical vacancy. This person has been at this position since November 99.
- Maintenance Mechanic** at the South Dade Government Center – this position was needed to carry part of the workload created by a staff person on extended medical (unpaid) leave. This person has been at this position since July 01.

F. Other Issues

Fleet -

Ten (10) additional mechanic positions (5 Heavy Duty Truck Mechanic and 5 Construction Equipment Mechanic) are requested for the next fiscal year to reduce the excessive backlog and overtime in Fleet's heavy equipment operations with the goal of stabilizing the operation. A reduction in overtime of \$500,000 annually is projected as a result of this action

FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Second Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Carryover	7,114	1,793	448	0	897	10,256	9,359	572%
Proprietary	3,405	3,526	882	911	1,763	2,081	318	59%
Vehicle Charges	25,093	21,725	5,431	5,489	10,863	12,422	1,559	57%
Int. Svc. Charges	137,605	132,641	33,160	23,741	66,320	50,227	-16,093	38%
GF Subsidy	375	368	92	0	184	0	-184	0%
Total	173,592	160,053	40,013	30,141	80,027	74,986	-5,041	47%
Expense*								
Personnel	43,266	46,667	11,667	10,257	23,334	21,907	1,427	47%
Other Operating	97,703	91,196	22,799	24,317	45,598	49,610	-4,012	54%
Capital	22,367	22,190	5,547	2,568	11,095	4,077	7,018	18%
Total	163,336	160,053	40,013	37,142	80,027	75,594	4,433	47%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Departmental Quarterly Performance Report
Department Name: General Services Administration
Reporting Period: 2003 Second Quarter

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
050-001	818	-14	-664		
050-002	601	2,048	2,685		
050-003	236	337	175		
050-005	414	-1,636	-3,624		
050-009	276	107	-78		
050-010	67	-5,178	-13,797		
050-011	896	-72	-621		
050-012	-195	-3,380	-1,067		
050-013	296	120	-35		
050-014	520	312	283		
050-015	2,959	1,803	2,998		
050-016	78	-9	-100		
050-017	158	135	659		
050-018	-408	-1,004	-1151		
050-019	-1,350	-1,309	-1,012		
050-020	160	160	-24		
050-021	0	0	35		
030-001	5,510	12,477	12,937		
030-002	335	716	1,100		
030-003	130	204	251		
030-004	1,119	1,257	1,397		
Total	12,620	7,074	347		

Comments:

- Actual carryover is recorded as having been 'received' in the first quarter. Budgeted carryover is split among quarters to reflect equal quarterly budgets.
- The equity on cash positions (deficits) reflect the fact that many of our revenues are not received until the end of the year.
- The percent of annual budget was calculated as the year-to-date actuals as a percentage of the annual budget.

Departmental Quarterly Performance Report
Department Name: General Services Administration
Reporting Period: 2003 Second Quarter

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

- a. GSA has submitted a mid-year supplement request of \$7.08M for the Vehicle Replacement Trust. The expenditures will be covered by transfers from departments.
- b. Except for FUMD, Physical Plant Section, GSA expects to be able to cover projected expenditures with projected revenues. In the case of FUMD, certain expenditures stemming from electrical increase and application of the Living Wage Ordinance, will give rise to higher than budgeted experience levels.
- c. Loss of Fire Shop to MDFR may motivate other departments to consider the same. In order to maintain our operating costs, budget transfers to the General Fund (currently \$1.9M in the operating fund and \$2.1M in the vehicle replacement program) should be reviewed for possible reduction in order to maintain, or preferably reduce, Fleet rates to other departments. Otherwise, high Fleet charges will be used as justification to obtain vehicle maintenance services elsewhere. Currently Water and Sewer is reviewing the possibility of performing their light equipment maintenance (currently done by GSA Fleet).
- d. Loaned MDPD \$3M from our Vehicle Replacement Program at the end of the last fiscal year to be repaid over the next three years per OMB directive. This loan is projected to create a funding shortage in the Vehicle Replacement program of \$2.8M by the end of this year. MDPD's 1st repayment of \$1M is due at the end of this fiscal year. However, MDPD again under-budgeted their fleet operational expenses this budget year as they did last year creating concern over whether they will be able to meet their repayment obligation, and may spur an additional loan. A continuing program of funding MDPD via transfers from the Vehicle Replacement program will eventually deplete the available funds for purchasing vehicles.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date _____

Appendix A: Service Improvements Report FY 2002-03

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Stimulate the local economy by establishing an aggressive route development program at Miami International Airport (MIA) to increase passenger and cargo by 3.5 percent	Aviation	Total passenger's increased by 11 percent and total freight increased by seven percent at MIA. for the First Quarter FY 2002-03.
Improve all terminal concourses at MIA by including a system to enable baggage screening of 100 percent	Aviation	Project is one-third complete. Submitted documentation to obtain Transportation Security Admin approval of equipment and protocol. Project is scheduled to be completed by December 2003.
Improve general aviation airports including safety and security upgrades at Kendall-Tamiami and Opa-Locka	Aviation	At the award step of process, this project is not expected to be completed until 2006.
Reduce time to complete the review of plans submitted to the department by completing 100 percent of initial reviews and reworks of residential plans within 20 working days and 100 percent of initial reviews and reworks of commercial plans within 24 working days of receipt	Building	Completed 95.84 percent of the residential permitting review plans within 20 working days and 94.20 percent of the commercial permitting review plans within 24 hours of receipt.
Achieve concurrent review of all plans by utilizing new technologies	Building	Vendor capabilities and solution proposals have been evaluated. All alternative solutions have been considered. Building is currently completing the design phase and implementing the hardware to run the application. A technology direction has been chosen and designing options for this direction are underway. As a precursor to the entire implementation, an effort to provide professionals with electronic appointments in a collaborative Internet is underway. The estimated completion date for the e-appointments system is Second Quarter FY 2002-03. The project schedule for concurrent review is currently under review.
Implement an Internet application to allow the submission of subsidiary permits which will alleviate customer traffic to the department and reduce overall costs	Building	E-permitting for subsidiary permits including e-roofing with programmatic review was implemented in the First Quarter FY 2002-03.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Implement Expedited Payment Process Program to provide better cash flow to Community Small Business Enterprise (CSBE) firms that are awarded contracts	Business Development	Meeting scheduled in the Second Quarter FY 2002-03 with the Finance Department to discuss partnering with a financial institution and funding alternatives. Management and Technical Assistance Training Modules begin in Third Quarter FY 2002-03.
Establish a project management office	Chief Information Officer	Defining methodology. Planned completion for Third Quarter FY 2002-03. Implementation will be in FY 2003-04. The office is being created to increase modern project management expertise and foster sustained success of IT projects carried out by Miami-Dade County government.
Implement an Voice Response System	Employee Relations	Expected to be completed Fourth Quarter FY 2002-03.
Answer Center	Team Metro	Scoped magnitude of project, planned implementation for Third Quarter FY 2002-03.
Purchase web faxing services	Communications	Project was deferred due to budget constraints. Savings from delaying this project were used to offset overspending in other areas. Requested on our FY 2003-04 budget submission.
Purchase Real Time Captioning	Communications	Project will be delayed as a result of delays in the procurement process. Expected to start-up again in the Fourth Quarter FY 2002-03.
Purchase Voice Over Contract	Communications	Completed. Project was implemented in the First Quarter FY 2002-03.
Produce a live TV show titled County Connection, which allows citizens to call in and ask the County Manager questions regarding county government	Communications	Expected to be completed Second Quarter FY 2002-03.
Expand the selection of gifts offered by the Protocol section	Communications	Delay in implementation due to staffing of division manager's position. Hiring is expected to occur in May 2003.
Will complete renovation of the for-hire vehicle inspection facility.	Consumer Services	Revised completion date is targeted for Third Quarter FY 2002-03. Delayed due to contractor.
Reduce number of use of force incidents in jail facilities by facilitating counseling and training sessions for staff	Corrections and Rehabilitation	There were 100 officers trained at TKG in FY 2001-02. This was funded by the Martin Luther King Institute for Nonviolence. No identified funds budgeted for FY 2002-03.
Complete safety lock replacement and modification at the Pre-Trial Detention Center (PTDC)	Corrections and Rehabilitation	Bid opening scheduled end for the end of April 2003. Bid review meeting scheduled for late May 2003. Estimated completion date is First Quarter FY 2004-05.

April 4, 2003

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Modify the medical facility at the Turner Guilford Knight Center (TGK)	Corrections and Rehabilitation	Construction continues. Phase 1 inspections underway. Estimated completion date is First Quarter FY 2004-05.
Expand Laundry plant at Training and Treatment Center (TTC)	Corrections and Rehabilitation	The bidding process is underway. Estimated completion date is Fourth Quarter FY 2002-03.
Replace exhaust fans at the Women's Detention Center	Corrections and Rehabilitation	Permitting problems within City of Miami causing construction delays. Estimated completion date is Fourth Quarter FY 2002-03.
Complete air handler replacement at PTDC	Corrections and Rehabilitation	Ongoing multi-year project. This is an ongoing project and with an estimated completion date of First Quarter FY 2003-04.
Automate various operations: Inmate classification and risk assessment, pretrial services, internal affairs, and networking	Corrections and Rehabilitation	Ongoing multi-year project. Estimated to be completed by Third Quarter FY 2003-04.
Inaugurate the "High 5 Miami" and "Golden Tickets" programs, designed to make high quality arts and cultural activities more affordable and accessible	Cultural Affairs	Expected to be implemented in the Third Quarter FY 2002-03.
Complete construction documents and prepare bid package for the South Miami-Dade Cultural Center	Cultural Affairs	Expected to be completed in the Fourth Quarter FY 2002-03.
Establish a Historic Preservation Revolving Loan Fund to be administered by the Dade Heritage Trust to save historic properties and structures (\$700,000)	Cultural Programs	Funding is in place. First meeting of the organizational selection committee took place in early December to operationalize the program.
Develop an approach with the funding agencies for proper ongoing maintenance of existing artwork under the supervision of Art In Public Places	Cultural Programs	Ongoing. Director is continuing to work with departments to identify funding.
Drainage at: SW 36 Street to SW 40 Street and SW 82 Avenue to SW 97 Avenue (\$300,000)	DERM	Design is complete. Construction is expected to be completed in the Fourth Quarter FY 2002-03.
Drainage at: SW 24 Street to SW 40 Street and SW 67 Avenue to SW 72 Avenue (\$1.2 million)	DERM	Design is complete. Currently working with the Commissioner's to complete the project.

April 4, 2003

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Drainage at: Arch Creek Estates (\$3.2 million)	DERM	Design is complete. Construction is expected to occur during FY 2002-03 thru FY 2004-05.
Drainage at: J G Head Farms (\$855,000)	DERM	Design is complete. Construction expected to be completed in the Fourth Quarter FY 2002-03.
Drainage at: Miami River Outfall, Basin 21 (\$800,000)	DERM	Design is complete. Currently in the permitting phase with construction anticipated to be completed in the Fourth Quarter FY 2002-03.
Drainage at: Brentwood and Leslie project (\$570,000)	DERM	Design is complete. Construction is expected to be completed in the Fourth Quarter FY 2002-03.
Complete the remaining 16 identified Quality Neighborhoods Improvement Program (QNIP) CRS projects	DERM	12 projects have been completed. The remaining projects expected are expected to be completed in the Fourth Quarter FY 2002-03.
Complete the Stormwater Management Master Plan for five (5) drainage basins in south Miami-Dade County	DERM	Expected to be completed in the Fourth Quarter FY 2002-03.
Distribute 20,000 trees for the Adopt-a-Tree program funded by the State Tree Canopy program	DERM	Expected to be completed in the Fourth Quarter FY 2002-03.
Complete the Bal Harbour/Haulover Beach Renourishment, Key Biscayne Beach Renourishment, Sunny Isles Dune Vegetation Project, 63rd Street Hotspot Remediation, Countywide Beach Erosion Assessment, and Alternative Sand Test Beach Phase II	DERM	Key Biscayne is complete. The remaining projects are expected to be completed in the Fourth Quarter FY 2002-03.
Survey all polling places in the County for accessibility to people with disabilities; as required by State law	Elections	As of the end of the First Quarter FY 2002-03 the Elections Department is still seeking a consultanting firm to access polling places for ADA compliance reviews. The department is also exploring federal and state funding opportunities to reimburse the costs of the consultants and future contruction costs to the polling places.
Fill eight (8) vacant investigators and support staff positions to increase the resources available to conduct investigations and ethics training education	Ethics Commission/ Office of the Inspector General	As of the end of the First Quarter FY 2002-03 one new employee was hired. The staggered hiring process will continue and is set to be completed by FY 2003-04.
Add four (4) positions to the Tax Collector's Division to improve the collection process; two (2) additional positions will be added to improve turn-around time for request for refunds and to provide personal computer support	Finance	All positions have been hired.

April 4, 2003

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Commence renovations to the first floor of the 140 West Flagler building (Tax Collector)	Finance	Began renovations in the Second Quarter FY 2001-02. Completion targeted for Fourth Quarter FY 2002-03.
Westchester Fire Rescue Station - add a suppression unit	Fire Rescue	Unit was operational in the First quarter of FY 2002-03.
West Kendall Station - open for new service	Fire Rescue	Station to open as scheduled in April 2003.
Hire 12 new dispatchers for 911 service	Fire Rescue	Four (4) positions hired in the First Quarter FY 2002-03. The remaining eight (8) positions to be hired by end of FY 2002-03.
Complete safety related projects at various County owned facilities including SPCC building and Department of Human Services facilities (\$5.3 million of which \$2.10 million is GSA facility projects)	General Service Administration	W20052 - Kendall Cottage electrical-completed. W20013- Caleb Center Asbestos-completed. W00501- Caleb Center lights-completed. W20164 - Completed D.C. Courthouse exterior granite facade repairs. W00874 - Completed SPCC - 13th Floor reconfiguration and new furniture. W00871 - Completed SPCC 23rd Floor reconfiguration and new furniture. Completed SPCC 16th Floor reconfiguration and new furniture. W00590 - Completed Caleb Center replacement of air handler units #1 and #2. W20176 - 50% Complete - SPCC 15th Floor reconfiguration and new furniture. W20210 - 50% Complete -SPCC BCC Chambers installation of additional electric outlets near bench.
Medical Examiner Building repairs with funding from CORF	General Service Administration	W00548 - Medical Examiner's Autopsy Room Walls - Construction is 30% complete.
Open 250 bed transitional housing center for homeless women that are victims of domestic violence	Homeless Trust	12 new beds added. Additional beds not yet available due to construction delays by private providers. Expected to be completed in FY 2003-04.
Open 400 bed domestic violence center in North Dade for battered spouses and their children	Human Services	The facility is set to open in the Third Quarter FY 2002-03.
Full implementation of Cuban Haitian Crime Victimization refugee grant and awarding of grants to eight (8) CBO's	Human Services	Center is expected to open in the Third Quarter FY 2002-03.
Restore road and rights-of-way of streets surrounding the Hialeah-Preston Water Treatment Plants	Human Services	Hiring process ongoing. Grants have been awarded. All grants awarded for \$175,000 per organization. Contracts expire Sept. 2003.

April 4, 2003

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Launch a community outreach education campaign which includes six half-day training workshops aimed at improving police/community relations, the purchase of a projector, and promotional and training related materials.	Independent Review Panel	Workshops expected to be completed in the Second Quarter FY 2002-03.
Repair or replace roof at North Shore	Library	Completed First Quarter FY 2002-03.
Repair or replace roof at Allapattah	Library	To be completed during the Second Quarter FY 2002-03.
North Dade Regional Rehab (Fire Deaprtment Mandate) & Parking Lot Lighting	Library	Parking lot expected to be completed in the Third Quarter FY 2002-03. Rehab expected to be completed First Quarter FY 2003-04.
Coral Reef HVAC Replacement	Library	Design Completed . Expected completion date Fourth Quarter FY 2002-03.
Model City Sound Proofing Wall	Library	Expected to be completed in the Second Quarter FY 2002-03.
Homestead Air Quality & Interior Rehab	Library	Expected to begin Second Quarter FY 2002-03. To be completed in the Third Quarter FY 2002-03.
TECO Library Energy Conservation Program	Library	Expected to begin Second Quarter FY 2002-03. To be completed in the Fourth Quarter FY 2002-03.
Expand parking lot at Kendall Branch Library	Library	Design will be completed in Second Quarter FY 2002-03. The original plans were rejected by Buildig and Zoning and will be resubmitted for permitting. Expected completion date is Fourth Quarter FY 2002-03.
Renovate interior at Little River Branch Library	Library	Project is scheduled to begin First Quarter FY 2003-04. Delay due to unavailability of funds to meet the original date . Expected completion date is Second Quarter FY 2003-04.
Renovate Coral Gables Branch Library, including roof replacement, air conditioner replacement, and parking lot lighting	Library	HVAC replacement to begin during Second Quarter and expected to be completed Fourth Quarter FY 2002-03. Other repairs still ongoing. Parking lot lighting to be completed in the Third Quarter FY 2002-03.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Begin construction of Miami Beach Regional	Library	Construction began Second Quarter FY 2001-02. The City of Miami Beach is responsible for the construction. To be completed in the Fourth Quarter FY 2002-03.
Purchase advanced photographic system	Medical Examiner	Delayed because Dept could no longer access Federal contract. Expect to be purchased in the Third Quarter FY 2002-03. Resubmitted to Procurement in July, 02. Told in January by Procurement that had to be rewritten as a sole source.
Conduct forensic nurse pilot program	Medical Examiner	Delayed. Insufficient funding expected in Trust Funds for FY 2002-03 and FY 2003-04.
Acquire medical equipment with funding from CORF; Equip and upgrade the Toxicology Laboratory with up to date instrumentation within next five (5) years in order to expand laboratory testing capabilities to include drugs and other toxic substances	Medical Examiner	Initiating purchases of Gas and Liquid Chromatograph Mass Spectrometers during FY 2002-03. Will initiate purchases of automated Gas Chromatographs and Liquid Chromatographs during FY 2003-04.
Offer 24 hour internet services to citizens seeking death information	Medical Examiner	Bid waiver has been approved. Expected purchase and implementation to occur during the First Quarter of FY 2003-04.
Divert 500 youth offenders from the juvenile courts into Metro-Miami Action Plan's (MMAP) Teen Court program.	Metro-Miami Action Plan	This is an ongoing project. 56 cases have been diverted from the juvenile courts and closed during the First Quarter FY 2002-03.
Provide down payment and closing costs assistance to 200 low and moderate-income homebuyers.	Metro-Miami Action Plan	This is an ongoing project. 71 clients have received loan assistance during the First Quarter FY 2002-03.
Increase current level of citizens participation in transportation planning by making involvement easier with interactive website and trilingual annual newsletters.	Metropolitan Planning Organization	Revised website to make it more user friendly.
Phase-in 28 new civilian positions that have been identified throughout the department to alleviate increased workload issues, facilitate the redeployment of certain sworn personnel, and provide specialized support functions to uniform and investigative personnel; recommended positions include 12 Police Records Specialists, three (3) Victim Services Coordinators, six (6) Police Crime Analysis Specialists, four (4) Criminalists, one Forensic Artist, and two (2) Investigations Specialists	Miami-Dade Police	Hired four of the 28 positions. Other positions not hired based on the County hiring freeze. Request to fill positions pending due to established attrition goals. Attrition will be reviewed Second Quarter 2002-03.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Purchase, in conjunction with the Fire District, a new Computer Aided Dispatch system to be funded with 911 funds and Law Enforcement Trust Fund (LETF) revenues	Miami-Dade Police	Contract awarded on December 17, 2002, to Printrak, a division of Motorola. The estimated completion date is June-July 2004.
Purchase with LETF revenues Mobile Computing Units (MCUs) and related equipment for three district stations (\$1.4 million) throughout the fiscal year	Miami-Dade Police	Initiated Third Quarter FY 2001-02. Phase 2 testing completed. Doral completed. Carol City installation scheduled for Second Quarter FY 2002-03. The installation of third district station, the Intracoastal, is scheduled for _____
Complete second phase of acquisition of Mobile Computing Units for district stations (1.9 million)	Miami-Dade Police	Expected completion of second phase Fourth Quarter FY 2002-03 of partial purchase.
Enhance 911 system software and hardware at primary and backup call centers	Miami-Dade Police	Logging recorders to be installed First Quarter FY 2002-03. New ergonomic consoles for Complaint Officers by end of Fourth Quarter FY 2002-03. Software license upgrades pending determination of compatibility. Upgrade of Positron software and dispatch consoles by end of Fourth Quarter FY 2002-03.
Begin operating Palmetto Metrorail extension station	Miami-Dade Transit Agency	Scheduled to open Third Quarter FY 2002-03. Delays are due to USS installation of the train control equipment and also the contractor energizing the tracks.
Provide courteous transit service by providing refresher training courses to drivers and supervisors	Miami-Dade Transit Agency	In the process of developing the training courses. Expect to start training in the Second Quarter FY 2002-03.
Purchase 110 new 40-foot replacement buses, 100 new 40 foot for expansion and 70 new 30 foot buses for expansion	Miami-Dade Transit Agency	Sent out Letters of Interest regarding purchasing of buses to 26 vendors and Notice to Proceed to NABI for replacement buses.
Increase bus service miles from 27 to 45 million miles and from 1.9 million hours to 3.3 million hours	Miami-Dade Transit Agency	Increased bus services includes initiation Little Haiti Connector, Little Havana & Coconut Grove circulators and improvements of 12 existing bus routes.
For rapid transit add 24 hour daily service beginning June 2003	Miami-Dade Transit Agency	Still on schedule to begin June 2003.
Increase frequency of rail service to every 15 minutes during evenings and weekends and every 10 minutes during midday hours	Miami-Dade Transit Agency	Plans underway to meet improvement goal to be implemented in June 2003.
Provide free metromover service for everyone	Miami-Dade Transit Agency	Implemented First Quarter FY 2002-03.

April 4, 2003

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Conduct a feasibility study of a greywater recycling project to irrigate Crandon Golf Course	Miami-Dade Water and Sewer	Ongoing. Reuse feasibility to be addressed as part of the integrated water resources plan.
Continue Phase II water and sewer improvements along NW 7th Avenue south of the Little River canal	Miami-Dade Water and Sewer	Design - built project awarded. Sixty percent completed. Project expected to be completed Fourth Quarter FY 2002-03.
Continue water and sewer improvements along NW 32nd Avenue	Miami-Dade Water and Sewer	Bids opened Oct 19, 2002. Notice to proceed was issued Oct. 28, 2002. Project expected to be completed Fourth Quarter FY 2002-03.
Begin preliminary planning and design for the installation of water distribution and sewage collection systems to service the Perrine-Cutler Ridge business area from SW 168 Street to 184 Street and from SW 97 Avenue to the busway	Miami-Dade Water and Sewer	Preliminary planning completed First Quarter FY 2001-02. Continuing to evaluate alternatives at the request of the community council.
Take over responsibility for maintenance, repair, and operation of County-owned pump stations from P&R, C&R, and GSA	Miami-Dade Water and Sewer	Pending. Funds have been redirected as per County Manager's Office funds to be used for southwest wellfield protection.
Began implementation of a new financial system	Miami-Dade Water and Sewer	Pending completion of RFP process.
Implementation of a \$1 billion wastewater facilities improvement program to satisfy the requirements of the two federal consent decrees	Miami-Dade Water and Sewer	Fifteen milestones were completed in the First Quarter FY 2002-03. As of September 30, 2002; 1,481 total improvement milestones (84 percent) had been completed. Improvement milestones are the deadlines listed in the consent decree.
Continue sanitary sewer system extensions along South Dixie Highway	Miami-Dade Water and Sewer	Pending additional funding.
Provide a web-based Geographical Information System (GIS) mapping and pictorial pilot project showing the status of capital improvement projects throughout Miami-Dade County.	Office of Capital Improvement Construction Coordination	IMPLEMENTING: The statuses of the FEMA drainage, resurfacing, and road reconstruction sites are updated monthly through CICC for the County's web portal My Neighborhood. Expected to be completed by the Fourth Quarter FY 2003-04.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Provide a centralized capital project database to coordinate and track infrastructure improvement ensuring project adherence to budgets and schedules and projects	Office of Capital Improvement Construction Coordination	IMPLEMENTING: CICC is in the process of merging several databases into one that will track both financial activity and project status at the work order level. Pilot will begin in the First Quarter FY 2003-04 and will be completed in the Second Quarter FY 2003-04.
Increase the number of businesses receiving fiscal incentives through the State Enterprise Zone Program from 30 to 60	Office of Community and Economic Development	For the First Quarter FY 2002-03 Office of Community and Economic Development (OCED) has processed applications for 20 businesses for fiscal incentives. OCED plans to meet its goal of providing 60 business with fiscal incentives by fiscal year end.
Increase the number of businesses receiving micro-loans from 220 to 225	Office of Community and Economic Development	For the First Quarter FY 2002-03 - 88 businesses received micro loans. OCED expects to meet and surpass the number of micro-loans issued this fiscal year. Due in part to the addition of four (4) new micro-loan providers.
Add 60 real estate and tangible personal properties to tax rolls after disposition	Office of Community and Economic Development	14 parcels of land have been removed /disposed. Emphasis has been placed on land acquisition during this reporting period. OCED plans to meet its goal of 60 properties by end of Fourth Quarter FY 2002-03.
Begin surveying and repairing all outdoor electrical and lighting infrastructure at 121 park facilities	Park and Recreation	Ongoing. The Electrical Safety Survey Project has two phases: Phase 1 (69 parks): Priority 1 & 2 Parks Survey. Targeted completion is May 2003. As surveys are completed, the consultant submits an interim report for emergency repairs if any. The emergency repairs are coordinated by the Construction and Maintenance Division (Kendall Shops). Phase 2 (75 parks): Priority 3 Parks Survey. Targeted completion approximately 190 days (6 - 7 months) starting on June 2003 and planned completion by February 2004 (including Miami Metrozoo survey). Emergency repairs will be handled the same way as in Phase 1. The surveys for phase 1 and 2 are planned to be completed by May 2003 and February 2004, respectively. Since it is not known at this time how many repairs are needed, it is difficult to determine when the actual repairs will be completed. In addition, the complexity of some repairs may require sub-contractors. We hope to have all repairs completed in FY 04.
Complete Aviary at Metrozoo	Park and Recreation	Ongoing. Construction is expected to be completed in the Third Quarter FY 2002-03. Grand opening planned for May 3, 2003.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Complete Metrozoo monorail renovations	Park and Recreation	Monorail renovations are being coordinated by the GSA Elevator Engineer and his estimate is to spend less than \$100,000 this year. Delays from that office in developing the RFP were much of the reason for the delay. Expected completion in FY 2003-04.
Hire two Project Managers to expedite capital project development, one Security Guard at the Women's Park to replace contracted security services, an Events Coordinator at Trail Glades Range, and two positions specializing in marketing and grants coordination	Park and Recreation	Ongoing. The Project Managers and the Security Guard were hired in the Second Quarter FY 2001-02. The Events Coordinator at Trail Glades Range was hired in the Fourth Quarter FY 2001-02. The Marketing position for the Arts and Culture Division will be hired in the Third Quarter FY 2002-03. The Grants Coordinator was hired in Third Quarter FY 2001-02.
Operate new or expanded facilities - African Heritage Cultural Arts Center (2 new positions), Lakes by the Bay Park addition (1 position), Miller's Pond Park (2 positions), Ruben Dario Park (2 positions), Tropical Park (1 position)	Park and Recreation	Ongoing. African Heritage CAC hiring is pending the completion of the Music Hall addition. Lakes by the Bay position was hired in May 2002. Miller's Pond Park - first position was hired in April 2002; and second position was hired in January 2003. Ruben Dario - first position was hired in May 2002 and second position to be hired in Third Quarter FY 2002-03 (interviews scheduled for end of March 2003). Tropical Park - initiated recruitment and plan to hire by Third Quarter FY 2002-03.
Operate new or expanded facilities - Kendall Indian Hammocks and Kendall Soccer (1 position)	Park and Recreation	Soccer - Hiring is pending the completion of the field center, which is anticipated in Third Quarter of FY 2002-03.
Complete mangrove boardwalk, People's Dock, and other improvements at the Deering Estate	Park and Recreation	Ongoing. Mangrove Boardwalk construction was completed in the First Quarter FY 2002-03. The People's Dock construction was delayed due to a Notice of Default to terminate contractor due to lack of payment to subcontractors. The project is on hold pending re-bid.
Begin Phase I construction of an expanded marina at Haulover Park	Park and Recreation	Ongoing. For the expanded marina renovation (Phase 1) was completed in the Fourth Quarter FY 2001-02. The Permitting and Bid/Award process is expected to be completed by the Third Quarter FY 2002-03. A preliminary estimate for the completion of Phase 1 construction is Fourth Quarter FY 2003-04.
Purchase and install playground at Arvida Park (project being changed to playground, access, and walkway)	Park and Recreation	Ongoing. Access control and signs were completed in the Third Quarter FY 2001-02. The walkways are expected to be completed in the Second Quarter FY 2002-03. Landscaping improvements (perimeter trees) are expected to be completed by Fourth Quarter FY 2002-03. Additional improvements contingent upon QNIP3 funds requested.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Continue improvements to Country Village Park	Park and Recreation	Request to advertise to be submitted in March 2003. A preliminary estimate for construction completion is First Quarter FY 2004-05.
Continue improvements to North Trail Park	Park and Recreation	Landscaping and parking lot restriping are expected to be completed by the Third Quarter FY 2002-03. Recreation Center is currently in the design phase.
Construct a parking lot to provide parking at Brothers to the Rescue Park	Park and Recreation	Ongoing. A temporary parking lot was completed by October 11, 2002. An Interlocal Agreement with the City of Coral Gables and a sub-lease with the Police Benevolent Association (PBA) will be required. The language and terms for the Interlocal and sub lease agreement is currently under review with the County Attorney and City Attorney.
Develop Carol City Community Center Youth Educational and Sports Center (multiyear project)	Park and Recreation	Ongoing. Community Center: Design completion expected by Fourth Quarter of FY 2002-03. The permitting, bid and award process duration is approximately nine months and construction duration is approximately two years. A preliminary estimate for construction completion is First Quarter FY 2005-06.
Construct a new beach maintenance facility at North Shore (multiyear project)	Park and Recreation	A draft of the Interlocal Agreement is expected to be received by Parks from the City of Miami Beach in March 2003 which states that the City of Miami Beach will be the facility and the Parks Department will be utilizing the facility for their maintenance crew in that area.
Improvements at North Shorecrest Park	Park and Recreation	Ongoing. The playground (Phase 1) and access control (Phase 1) are expected to be completed by the Fourth Quarter FY 2002-03.
Open new and expanded facilities - Amelia Earhart Park soccer complex	Park and Recreation	Ongoing. Soccer complex contract was awarded and construction is underway and estimated to be completed by Third Quarter FY 2002-03.
Open new and expanded facilities - Crandon Park beach 46 cabanas	Park and Recreation	Ongoing. Cabanas renovation (Phase 2) is expected to be completed by the Third Quarter FY 2002-03.
Open new and expanded facilities - 2 soccer fields and a playground at Deerwood Park	Park and Recreation	Ongoing. Impact fee and QNIP funds allocated - pending project schedules.
Open new and expanded facilities - Greynolds Park campground to include nine cabins, mess hall and new washroom facility	Park and Recreation	Ongoing. Construction expected to be completed by the Fourth Quarter FY 2002-03.

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Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Open new and expanded facilities - Miller's Pond Park soccer field and walkway	Park and Recreation	Completed. Soccer field: lighting and sodding were completed in the First Quarter of FY 2002-03. Walkways were completed in the Fourth Quarter FY 2001-02.
Open new and expanded facilities - Royale Green Park soccer field	Park and Recreation	Soccer field and irrigation is pending Dade County School Board (DCSB) agreement. Construction is contingent upon DCSB approval.
Open new and expanded facilities - Southridge Park stadium	Park and Recreation	The stadium field house, lighting and bleachers are expected to be completed in the Second Quarter FY 2002-03. The design phase of the recreation center and parking lot lights will begin in the Fourth Quarter FY 2002-03.
Continue local park repairs and renovations (including \$500,000 for CBOs undertaking capital improvement projects at County parks), \$1.38 million for areawide park repairs and renovations (including \$250,000 for Crandon Park improvements), \$300,000 for heavy and off-road equipment serving local and countywide parks, \$450,000 for beach maintenance equipment, \$250,000 for environmental and safety improvements, \$1.5 million for Golf Club of Miami improvements and \$200,000 for improvements to the Tropical Park Equestrian Center	Park and Recreation	
Complete the parking lot expansion at Palmetto Golf Course to provide additional parking for the Miami-Dade Transit Agency busway	Park and Recreation	Construction is expected to be completed by Third Quarter FY 2002-03.
Complete stadium improvements at Tropical Park including the field house, ticket booth, and press box elevator	Park and Recreation	The field house, ticket booth, and press box elevator are expected to be completed by the Fourth Quarter of FY 2002-03.
Complete two new skeet/trap houses at Trail Glades Range	Park and Recreation	Pending. The Trail Trap and Skeet Club was awarded a \$75,000 grant for improvements at Trail Glades Range, through the CBO competitive process. None of the grant funds have been distributed and the projects have not been initiated because the grantee experienced serious organizational problems, including financial irregularities.
Complete - restroom at Doral Park	Park and Recreation	The restroom building is expected to be completed by the Fourth Quarter FY 2002-03.
Complete - field center at Eureka Park	Park and Recreation	Ongoing. Field center and lighting upgrades are planned to be completed by the Second Quarter FY 2003-04.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Complete u - renovations to recreation building at Soar Park	Park and Recreation	Recreation building renovations are planned to be completed the First Quarter FY 2003-04.
Complete - two soccer fields, parking and walkway at Three Lakes Park	Park and Recreation	Parking lot and soccer field lighting are planned to be completed by the First Quarter FY 2003-04. Soccer field sodding is planned to be completed by Fourth Quarter FY 2002-03. Additional improvements contingent upon funding availability.
Complete - field center, two lighted soccer fields and parking at Kendall Soccer Park	Park and Recreation	Ongoing. Expected completion by Third Quarter FY 2002-03.
Complete - new recreation center at Cutler Ridge Park	Park and Recreation	Recreation center completion is expected to be completed by the Fourth Quarter FY 2002-03.
Improvements at Norman and Jean Reach Park	Park and Recreation	Ongoing. Security lights and shelter are expected to be completed by Fourth Quarter FY 2003-04.
Acquire new park land - Boystown (Camp Matecumbe)	Park and Recreation	Acquisition expected by the Third Quarter FY 2002-03 however, funding is still an issue.
Acquire new park land - additions to Kendall Indian Hammocks Park	Park and Recreation	In FY 2001-02, the Park/School agreement was expanded to add 11 acres to the park. An interdepartmental agreement is being worked on to obtain 22 acres for the east side of the park. Acquisition expected by the Second Quarter of FY 2003-04.
Acquire new park land - additions to Gwen Cherry Park	Park and Recreation	Unwilling sellers have not permitted this acquisition. Reprogramming of funds is under review.
Acquire new park land - Scott Park	Park and Recreation	Acquisition is pending an interlocal agreement with the City of North Miami Beach.
Increase marketing and promotion of Park services and amenities (\$250,000)	Park and Recreation	"Been to the Park Lately?" campaign has been officially launched. Posted 5 billboards along major roads/expressways and in 26 bus shelters. Placing weekly ads in The Miami Herald Neighbors section from March through August 2003. Arts promotions for Courmocopia of the Arts and Music Mosaic Series were completed. Ecotourism promotions (Florida Sports Magazine, Where Magazine, Greater Miami Convention and Visitors Bureau Delegates Guide, etc.) were completed.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Increase marketing and promotion Miami-Metrozoo (\$200,000)	Park and Recreation	Obtained (rented) the Jurassic Park exhibit and retrofitted the hall to house the exhibition. In an effort to attract patrons, new exhibits/ attractions / special events need to be provided. This particular exhibit required a rental expense and retrofit of the hall to house it. In addition there were banners, a press release, and an article in the Toucan Talk magazine. The family exhibit featured re-created sculptures of the film's dinosaurs - alongside actual dinosaur discoveries and fossils. The exhibit explored scientific facts about dinosaurs and explains how artists and filmmakers combined science and imagination to create realistic-looking dinosaurs in the popular Spielberg film, Jurassic Park: The Lost World.
Add three positions at the Miami Metrozoo to increase group sales (\$40,000)	Park and Recreation	Ongoing. Currently recruiting and interviewing, expect to hire by the Third Quarter FY 2002-03.
Equip fifty vans, used for transporting children, with radios (\$75,000)	Park and Recreation	Ongoing. Funding has been identified. Reviewing technical specifications and cost of radios.
Add layers to the geographic information system (GIS) - Comprehensive Development Master Plan (CDMP) layer and zoning layer	Planning and Zoning	CDMP - This initiative has been fully funded and the contract to Earth Data, Inc. has been awarded. The contract contemplates that this work will be completed in 180 days. The initial kickoff meeting has occurred and the work is underway. ITD has hired a consultant.
Complete the scope of work of the South Biscayne Bay Watershed Planning project	Planning and Zoning	The Regional Planning Council has finished the consultant selection process and has initiated contract negotiations. Contract negotiations are in process with the selected consultant.
Complete the Agricultural and Rural Area Study and transmit recommendations for implementation	Planning and Zoning	Expected to be completed Second Quarter FY 2002-03. Delayed due to time constraints. There was a separate contract let by the state to the University of Florida for baseline data. The data is late, delaying commencement of the Miami-Dade phase of the project. The project is proceeding with targeted completion.
Complete a final economic element of the Comprehensive Development Master Plan (CDMP)	Planning and Zoning	Staff was instructed to revise and update the initial application and re-file in April 2003. Staff is continuing to coordinate the update and revisions.
Complete a draft rewrite of the zoning code; after input from various community groups, present this rewrite to the Board of County Commissioners	Planning and Zoning	To be completed by the Fourth Quarter FY 2002-03.
Conduct a community design charrette south of Naranja	Planning and Zoning	Delayed due to contracting problems. Expected to be completed First Quarter FY 2002-03. Preparations underway for Charrette.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Recruit and hire a Billing and Collections Specialist to ensure proper collection of surcharge revenue	Procurement Management	The position will be filled in the Second Quarter FY 2002-03.
Implement the Accounts Payable module of the Advanced Purchasing Inventory Control System and improve procurement of Information Technology related goods and services	Procurement Management	Implemented in the First Quarter FY 2002-03 in all County departments.
Complete all 18 drainage sites along arterial roads	Public Works	Of the 18 sites, three (3) sites removed by CICC to pay for QNIP1 soft costs, eight (8) sites completed, two (2) sites transferred to FEMA group, one (1) site under design, and four (4) sites need a design. To be completed in the Fourth Quarter FY 2002-03.
Finish retrofitting the initial 1,512 streetlights and retrofit approximately 6,500 more in FY 2001-02	Public Works	2,052 streetlights have been retrofitted. 945 streetlights will be completed by the end of June 2003, and in May 2003, retrofitting will begin on an additional 4,000 streetlights.
Complete the Downtown Kendall Utility Study	Public Works	Consultant was directed to Identify Utility Locations and the study has been completed. Awaiting scope of work for next phase from consultant.
Construct \$5.315 million of Causeways amenities including comfort stations, a maintenance building, variable message signs, and the Venetian Toll Plaza	Public Works	Comfort stations are to be completed Second Quarter FY 2002-03. Design initiated in January 2002 for the maintenance building. Purchase variable message signs in FY 2002-03. Venetian Toll Plaza awarded Third Quarter FY 2001-02. Project scheduled to begin Second Quarter FY 2002-03.
Add four (4) positions to increase re-timing activities on traffic signals	Public Works	Three (3) positions filled. One (1) remaining position to be filled by the Third Quarter FY 2002-03.
Install 90 school speed zone flashing warning lights scheduled in FY 2000-01 and approximately 75 more in FY 2001-02	Public Works	Completed 23 of the 33 planned school speed zone flashing warning lights for FY 2002-03. Increased cost estimates have reduced the number of lights to be installed.
Street sign replacement and restriping	Public Works	Original contract bidders rejected due to improper certification and/or equipment. Re-advertisement March 2003.
Install more guardrails near canals	Public Works	Six sites completed in FY 2001-02. Two sites completed in the First Quarter FY 2002-03, One site expected to be completed by the Fourth Quarter FY 2002-03. The study is continuing.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Install traffic light in Allapattah at NW 28th Street and 14th Avenue by March 1, 2002	Public Works	Work order is scheduled to be issued in March 2003. Delayed due to contract capacity. It is expected to be completed by the Fourth Quarter FY 2002-03.
Construct ADA pedestrian ramps along Curtis Parkway and the circle as necessary	Public Works	Sidewalks are expected to be completed around the circle in January 2003. Ramps will be added in the Second Quarter FY 2002-03.
Resurface North and South Royal Poinciana Boulevard from LeJeune Road to NW 74th Street utilizing Secondary Gas Tax Funds	Public Works	Project is being coordinated with the City of Miami Springs and currently on hold per the City's request.
Resurface Curtis Parkway from NW 36th Street to the Circle and the Circle itself utilizing Secondary Gas Tax Funds	Public Works	Expected to be completed in the Second Quarter FY 2002-03.
Explore possibilities for a sidewalk on the NE corner of SW 152nd Street and US 1	Public Works	It has been determined that Right-Of-Way (ROW) will have to be acquired from the property owner of the gas station to construct a sidewalk at this location. Design plans partially completed. ROW acquisition and costs pending.
Install traffic light at Flagler and 117th Avenue	Public Works	Change order in process to add contract capacity to existing traffic signal contract. New contract to be advertised in March 2003.
Install traffic light at NW 52nd Street and NW 97th Avenue	Public Works	Change order in process to add contract capacity to existing traffic signal contract. New contract to be advertised in March 2003.
Install traffic light at NW 52nd Street and NW 107th Avenue	Public Works	Change order in process to add contract capacity to existing traffic signal contract. New contract to be advertised in March 2003.
Utilize \$200,000 local match to leverage appropriation request for \$1 million helicopter purchase	Public Works	Awaiting confirmation of federal appropriation from Congress.
Increase mowing cycles to FY 02 levels	Public Works	Mowing cycles increased to FY 02 levels pending approval by BCC.
Install traffic calming device at NW 183 Street and 24th Avenue (QNIP)	Public Works	This street is under FDOT's jurisdiction.
Resolve drainage issue at NW 27 Avenue and NW 17th Avenue from 167 Street to 175 Street	Public Works	Ongoing. Discussion with DERM underway.

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Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Resolve drainage issue at Team Metro parking lot on NW 27 Avenue and 160 Street	Public Works	Ongoing. Discussion with DERM underway.
Install traffic signal at East 4 Avenue and 3 Street	Public Works	Expected to be completed Second Quarter FY 2002-03.
Resolve drainage issue at SW 62 Avenue from Miami Children's Hospital to NW 7 Street	Public Works	Ongoing. Discussion underway with DERM.
Install streetlighting along 32 Street and along 114 Avenue	Public Works	Expected to be completed Second Quarter FY 2002-03.
Spend \$200,000 in QNIP sidewalk repairs in District 11	Public Works	Ongoing.
Pave NW 58 Street from 102 Avenue to 107 Avenue	Public Works	Design expected to be completed Second Quarter FY 2002-03. Anticipated award date June 2003.
Complete NW 74 Street from NW 84 Avenue to 87 Avenue	Public Works	Depending on settlement agreement with property owner, this project to be designed and built by property owner.
Perform 200 inspections of mosquito-breeding areas every seven (7) days	Public Works	First Quarter FY 2002-03 - 468 inspections completed.
Assign a dedicated crew to the aesthetic cleaning of canals program	Public Works	Dedicated crew for aesthetic cleaning of canals was hired (two Auto Operators, one Auto Equipment Operator, and one Semi-skilled Laborer) and operational in August 2002.
Add a mechanical harvesting crew to keep pace with canal vegetation	Public Works	Awaiting recruitment list from Employee Relations Department to hire four (4) Auto Equipment Operators and one Heavy Duty Crane Operator. Anticipate hiring by the Third Quarter FY 2002-03.
Maintain a safe quality roadway system by responding to down traffic signals within one hour 45 minutes receipt by the field office	Public Works	Responding to downed traffic signals is 84 percent in the First Quarter FY 2002-03.
Complete all signage requests (excluding stop signs) within six (6) months upon receipt by the field office	Public Works	Complete all signage requests (excluding stop signs) within six (6) months is 85 percent in the First Quarter FY 2002-03.
Provide response to all citizen complaints within 72 hours of receipt	Public Works	Response to citizen complaints within 72 hours or receipt is 38 percent in the First Quarter FY 2002-03.

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Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Maintain 85 percent of roads inside the Urban Development Boundaries (UDB) resurfaced at a good or fair level	Public Works	Maintain 85 percent of roads inside the UDB resurfaced at a good or fair level; First Quarter-80%
Proceed with the NW 17th Avenue bridge refurbishing	Public Works	Expect to be advertise bid in April 2003.
Proceed with NE 2nd Avenue widening from NE 91 Street to NE 115 Street	Public Works	Two Joint Participation Agreements from the City of Miami Shores (one for design and one for construction) are being developed and completed is anticipated for the Fourth Quarter FY 2002-03.
Proceed with SW 184th Street widening from SW 127 Avenue to SW 147 Avenue	Public Works	Unavailability of Right-of-Way required that this project be split into two projects. This was approved by BCC on Sept. 24, 2002. Plans are currently being revised.
Complete the Resources Recovery additional retrofit project	Solid Waste Management	The project was reprogrammed in the FY 2002-03 Capital Plan with a new projected completion during FY 2002-03 for Carbon Monoxide and life-safety improvements. Wide range in construction bids received now requires further evaluation, resulting in the possibility of further delays going into FY 2003-04.
Complete planning and design of Cell 19 at Resources Recovery	Solid Waste Management	Planning and design completed in the First Quarter FY2002-03.
Begin extension of the active gas extraction system to the East Cell at the North Dade Landfill	Solid Waste Management	The project is ongoing with an anticipated Fourth Quarter FY 2006-07 completion date as the East Cell is filled.
Complete capital equipment overhaul for the Northeast Transfer Station compactors	Solid Waste Management	Construction was initiated in November, 2002. Completion date now anticipated for Third Quarter FY 2002-03.
Implement pilot program using wireless devices in trash collections to close out bulky trash and illegal dumping pickup orders by connecting directly to the Waste Collection System	Solid Waste Management	Pilot program unsuccessful. Program terminated.
Install radios in garbage collection vehicles to improve efficiency through crew accountability by increasing communication with supervisors and safety officers	Solid Waste Management	Collection vehicle radios have been installed in the original fleet inventory as of the end of the First Quarter FY 2002-03. Newly purchased vehicles need radio installations, reducing the total completed to approximately 85 percent. The new vehicle radio installation is scheduled for the Second Quarter FY 2002-03.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Implement a pilot project on one route in the solid waste service area using an automated collection vehicle to reduce crew size from three to one	Solid Waste Management	Pilot suspended due to operational problems at the end of the First Quarter FY 2002-03. Pilot being re-designed and planned for re-introduction at the end of the Second Quarter FY 2002-03.
Complete Phase 2 of the North Dade and Chapman Field guardhouse construction	Solid Waste Management	Two (2) of these guardhouses (North Dade and Chapman Field) were put on hold due to water and sewer connection issues at these sites. Options being reviewed.
Complete planning and site acquisition of a west Miami-Dade Trash and Recycling (T&R) site and development of Krome Avenue T&R center	Solid Waste Management	West T&R deferred to FY 2004-05 in order to assess impacts of expanded Sunset Kendall T&R on service in west Miami-Dade; Krome deferred to FY 2003-04 due to continued site location/access problems.
Complete improvements to the truck washing facility	Solid Waste Management	Construction completion expected in Fourth Quarter FY 2002-03.
Completion of the South Miami-Dade Landfill Groundwater Trench Repair	Solid Waste Management	Construction initiated in the First Quarter of FY 2002-03 and is approximately ten percent complete as of the end of the First Quarter FY 2002-03. Completion is anticipated in the First Quarter of FY 2004-05.
Completion of the North Miami Dade Leachate Pretreatment Plant	Solid Waste Management	This project is 99+ percent completed at the end of the First Quarter FY 2002-03. Completion is anticipated for the Second Quarter FY 2002-03.
Site Improvements to the Northeast Miami-Dade Regional Transfer facility	Solid Waste Management	Roof Canopy component of project is 98 percent completed in the First Quarter FY 2002-03.
Compactor overhauls at both Central and the Northeast Miami-Dade Regional Transfer Stations	Solid Waste Management	Central is 98 percent complete as of the end of the First Quarter FY 2002-03 with completion expected in the Second Quarter FY 2002-03. Northeast construction was initiated in the First Quarter of FY 2002-03 with completion expected in the First Quarter FY 2003-04.
Installation of third crane at the West Dade Regional Transfer Station	Solid Waste Management	Construction initiated in FY 2001-02. Completion is estimated to be in the Third Quarter of FY 2003-04.
Completion of Phase 1 of the North Miami-Dade Landfill Gas Extraction	Solid Waste Management	Completed in the First Quarter of FY 2002-03.
North Miami-Dade Landfill Groundwater Remediation	Solid Waste Management	Project initiated in the First Quarter of FY 2002-03. Completion is scheduled for FY 2005-06.

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Second Quarter Status
Provide proactive community outreach and respond to citizen requests for information and county services and direct sales by reducing the number of days to resolve an outreach request to 30 days;	Team Metro	Team Metro has developed an outreach initiative in each Regional Office to reach the 30 day goal.
Respond to citizen requests for information and county services by providing quality services including maintaining an annual Answer Center abandoned call rate of five percent or less	Team Metro	Team Metro is currently maintaining the five percent or less abandonment call rate for the First Quarter FY 2002-03.
Reduce the number of days required to gain resolution of code compliance cases to 45 days	Team Metro	Delayed until the Fourth Quarter FY 2002-03. Pending the hiring of vacant code compliance officers.
Initiate a program that provides citizens who have been cited for code violations the option of attending Code School at lower cost than paying the fine	Team Metro	The program continues to be delayed and is projected to be implemented by the end of the Fourth Quarter FY 2002-03. Currently the program is being reviewed by the Strategic Planning Committee.
Phase in 25 positions to assist in expanding outreach services at Team Metro Offices	Team Metro	The department is currently advertising for the positions. Hiring will be staggered and is expected to be completed by the end of the Third Quarter FY 2002-03.
Team Metro will expand the Team Metro Citizens Academy teaching residents about County services, codes and government	Team Metro	Implemented. Four (4) classes are offered per quarter. In addition, four (4) County Departments provide tours of their facilities to participants on Saturday.
Team Metro will facilitate citizens education by providing venues for training offered to community-based organizations and community development corporations, and for training offered to vendors by the Procurement Management Department	Team Metro	Expected to be completed in the Second Quarter FY 2002-03.
Facilitate the economic revitalization of designated urban areas through a citizen-based board and community recommendations	Urban Economic Revitalization Task Force	The citizen-based board meets monthly and deliberates over policy issues. In December 2002, the Board recommended to recirculate money within the Targeted Urban Areas (TUAs). Neighborhood conferences have been scheduled to begin in April 2003 to identify community needs and initiate a strategy on how to recirculate money dispersed in the TUA.
Complete an annual report which reviews and evaluates governmental (including Community Development Block Grant projects) and private sector economic activity within the Targeted Urban Areas (TUAs)	Urban Economic Revitalization Task Force	In progress, 35 percent completed. The completion of the report is targeted for the end of the Third Quarter FY 2002-03.
Provide additional funding for the Small Business Stability Loan Program (\$250,000).	Urban Economic Revitalization Task Force	No new loans have been committed. Currently monitoring and assessing the existing program.